

1983

March 10, 1983

Committee on University Planning and Budget

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EASTERN ILLINOIS UNIVERSITY

Council on University Planning and Budgeting

Minutes of March 10, 1983

MEMBERS PRESENT

Dr. Bartling
Ms. Dring
Ms. Keller
Dean Laible
Ms. Lasky
Dr. Lynch (ex officio)
President Marvin

Vice-President Miller
Vice-President Rives
Dr. Sonderman
Mrs. Timmons
Dr. Wallace
Vice-President Williams

MEMBERS ABSENT

Mr. Martin

Dean Moore

STAFF PRESENT

Dr. Liu
Ms. Platt

Mr. Morrissey
Associate Vice-President Soderberg

GUESTS

Mr. Hesler (Univ. Relations)
Mr. Marc Pacatte (The Daily Eastern News)
Mr. Read (Univ. Relations)
Mrs. Winkleblack

President Marvin called the meeting to order at 4:05 p.m. in the Greenup Room of the Martin Luther King, Jr. University Union.

The purpose of the meeting was to bring members up to date regarding recent activities in the budget area, and to arrive at a mutual understanding of where we are. This is an informational meeting only.

FY83 Operating Budget

It does not appear that any further cuts will be faced in FY83 (earlier indications of a 1-2% additional cut were thought to be likely). BOG will make a decision soon regarding salary increases effective April 1, 1983 (with a lump adjustment equivalent to amount not paid between Jan. 1 -- March 31) to non-negotiated employees. It will probably not be necessary to activate an agreement with UPI regarding no-pay days.

The original 2% (\$489,000) taken from our budget earlier may be gone forever. We don't know yet if the FY84 Budget will be based on our FY83 original appropriation or the FY83 appropriation minus the 2% cut.

FY84 Oper. Budget

Governor Thompson's proposed budget for FY84 represents a 10% reduction of the FY83 original budget. Though proposed Tax increases could be passed, this does not guarantee Higher Education would have the FY83 2% restored.

The State has other obligations for the proposed new tax revenue.

Only about \$200 million would be available for new money out of the \$1.5 billion tax package.

Higher Education's share of \$200 million is only about 12.5% (About \$25 million). On the basis of past experience regarding Higher Education's share of the General Revenue Fund, a 2-2.5% increase could be available.

Dr. Richard Wagner (IBHE) is discussing the possibility of a 60% increase in tuition for FY84. Although an increase of this magnitude is not likely, some lesser increase in tuition is. Therefore, optimistically, we can look forward to a 3-5% increase in appropriations for FY84.

FY84 Operating Budget Contingency Plan

Since, by law, no public university can operate with a deficit, and in light of the Governor's proposed budget cuts for FY84, the BOG directed its member universities to plan for the worst contingencies. The proposed plan was developed by the President and three Vice-Presidents (at the policy level of the University), augmented by Deans, Area Directors and staff.

The proposed plan should be viewed as an exercise, not as a document outlining what would actually happen. If any of the conditions eventuated, other methods would be used to make decisions regarding budget cuts. Since the CUPB is the most broadly representative group on campus and already familiar with budgetary matters, any actual cuts would be reviewed with this body.

The IBHE has indicated that it may consider an approach whereby underfunded institutions will receive concessions if budget cuts occur.

President Marvin then reviewed the Plan, and the assumptions underlying its development (as outlined in his memo to Council members dated March 3, 1983). He indicated to Council members that he was optimistic about the future and does not believe decreases of the magnitude outlined in the Contingency Plan will eventuate. Discussion followed.

President Marvin asked that Council members communicate to him or the appropriate Vice-President any ideas, suggestions, and/or reactions to the Plan. Any suggestions regarding cost saving measures would also be welcomed.

The meeting was adjourned at 5:34 p.m.

The next meeting of the Council will be on call.


Barbara Platt
Secretary